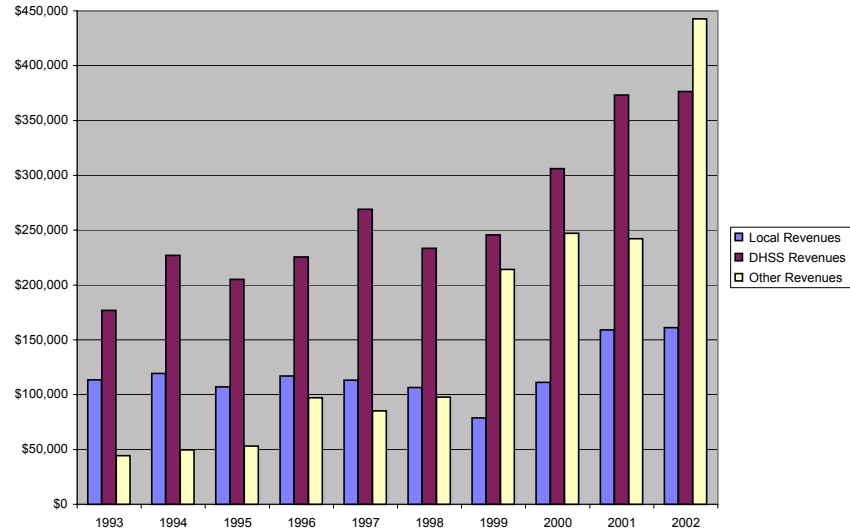


Mississippi County Health Department

COUNTY Fiscal Year	Revenue Source	Mississippi 2002	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2002 Average Percentage
Beginning Balance		\$180,358	18.40%		
Local Revenues					
Taxes		\$109,841	11.20%	25.22%	42.99%
Interest		\$5,456	0.56%	1.34%	0.95%
Vital Records		\$12,330	1.26%	1.43%	3.02%
Donations		\$2,508	0.26%	0.99%	0.36%
Fees		\$30,684	3.13%	1.27%	4.09%
Other		\$320	0.03%	3.76%	3.41%
Total Local Revenues		\$161,138	16.44%	34.02%	54.82%
DHSS Revenues					
Core Public Health	State	\$73,963	7.54%	10.13%	4.83%
Family Planning	State	\$51,360	5.24%	1.74%	0.98%
Family Planning	Federal	\$14,740	1.50%	0.60%	0.40%
MCH	Federal	\$25,077	2.56%	2.91%	2.09%
School Health Grants	State	\$0	0.00%	1.07%	0.32%
WIC Administration	Federal	\$80,512	8.21%	6.21%	4.56%
Child Care Inspections	State	\$0	0.00%	0.00%	0.00%
Child Care Inspections	Federal	\$455	0.05%	0.21%	0.17%
Child Care Nurse Consultant	Federal	\$1,950	0.20%	0.18%	0.14%
AIDS Funding	State	\$0	0.00%	0.00%	0.18%
AIDS Funding	Federal	\$0	0.00%	0.01%	5.12%
Regional ER Planning	Federal	\$0	0.00%	0.28%	0.29%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.14%	0.16%
Breast & Cervical Cancer (Federal)	Federal	\$38,969	3.97%	0.55%	0.24%
Health Promotion	State	\$21,667	2.21%	0.21%	0.06%
Health Promotion	Federal	\$0	0.00%	0.21%	0.30%
Multicounty Health Educator	Federal	\$29,792	3.04%	0.70%	0.20%
Other DHSS	State	\$455	0.05%	1.45%	1.05%
Other DHSS	Federal	\$37,482	3.82%	1.76%	2.97%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$228,976	23.36%	13.62%	16.50%
Total DHSS State		\$147,445	15.04%	14.74%	7.59%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$376,421	38.40%	28.36%	24.09%
Other Revenues					
Home Health		\$0	0.00%	20.20%	5.32%
Home Maker		\$0	0.00%	7.39%	3.81%
Medicaid - (Non-Home Health)		\$106,481	10.86%	3.64%	2.18%
MC+ (Non-Home Health)		\$0	0.00%	0.29%	1.31%
Family Planning Title X		\$12,000	1.22%	0.09%	0.17%
Other State Departments		\$293,242	29.91%	1.03%	0.74%
Medicare- (Non-Home Health)		\$9,016	0.92%	1.45%	0.49%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.27%
Other		\$22,084	2.25%	3.17%	6.78%
Total Other Revenue		\$442,823	45.17%	37.62%	21.09%
Total Revenue All Sources		\$980,382	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$353,338	40.15%	58.20%	51.12%
Contract Services		\$18,993	2.16%	6.12%	15.46%
Supplies/Equipment		\$54,939	6.24%	8.36%	9.33%
Fringe Benefits		\$95,320	10.83%	11.54%	11.99%
Travel		\$7,351	0.84%	3.13%	1.25%
Utilities/Rent		\$10,015	1.14%	2.46%	1.64%
Election Costs		\$0	0.00%	0.07%	0.06%
Capital Expenditures		\$58,497	6.65%	2.61%	2.74%
Other		\$281,615	32.00%	7.52%	6.40%
Total Expenditures		\$880,069	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		-\$705			
Ending Balance		\$279,966			
Population		13,162			
Per Capita Public Health Revenue		\$72.81			
Tax Rate		\$0.10			

Mississippi County Revenue Comparison 1993 - 2002



Mississippi - 2002 DHSS Revenue

